

# I-1. Each Elementary School - Total School Spending

Webster Avenue #03337

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	462	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 3,179,228	100.0%	\$ 6,881	\$ 7,602	-9.5%	81.2%
<b>Instruction</b>		\$ 2,416,500	76.0%	\$ 5,231	\$ 5,571	-6.1%	61.7%
Face-to-Face Teaching		\$ 2,204,546	69.3%	\$ 4,772	\$ 5,021	-5.0%	56.3%
Instructional Teachers		1,575,330	49.6%	3,410	3,659	-6.8%	40.2%
Substitutes		231,550	7.3%	501	474	5.7%	5.9%
Instructional Paraprofessionals		397,665	12.5%	861	887	-3.0%	10.2%
Classroom Materials		\$ 211,955	6.7%	\$ 459	\$ 551	-16.7%	5.4%
Pupil-Use Technology & Software		66,798	2.1%	145	199	-27.5%	1.7%
Instructional Materials, Trips & Supplies		145,156	4.6%	314	351	-10.5%	3.7%
<b>Instructional Support</b>		\$ 239,800	7.5%	\$ 519	\$ 458	13.3%	6.1%
Pupil Support		\$ 98,088	3.1%	\$ 212	\$ 237	-10.3%	2.5%
Guidance & Counseling		16,906	0.5%	37	56	-34.7%	0.4%
Library & Media		16,703	0.5%	36	52	-30.5%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		64,479	2.0%	140	125	11.4%	1.6%
Teacher Support		\$ 30,218	1.0%	\$ 65	\$ 64	2.0%	0.8%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		30,218	1.0%	65	64	2.0%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 111,495	3.5%	\$ 241	\$ 157	53.5%	2.8%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		111,495	3.5%	241	155	55.9%	2.8%
<b>Operations</b>		\$ 372,543	11.7%	\$ 806	\$ 1,207	-33.2%	9.5%
Non-Instructional Pupil Services		\$ 225,167	7.1%	\$ 487	\$ 730	-33.3%	5.7%
Transportation		49,788	1.6%	108	195	-44.7%	1.3%
Food Service		112,581	3.5%	244	347	-29.8%	2.9%
Safety		62,798	2.0%	136	188	-27.7%	1.6%
Facilities		\$ 147,377	4.6%	\$ 319	\$ 476	-33.0%	3.8%
Building Upkeep, Utilities & Maintenance		147,377	4.6%	319	476	-33.0%	3.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 150,384	4.7%	\$ 326	\$ 366	-11.1%	3.8%
School Management		\$ 150,384	4.7%	\$ 326	\$ 366	-11.1%	3.8%
Principals & Assistant Principals		78,844	2.5%	171	224	-23.8%	2.0%
School Office		71,540	2.3%	155	142	8.7%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%